

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 150

Department of General Administration

Mission

GA helps its customers succeed

Goal Customers choose GA services because we provide them with high-quality services for the best return on their dollar.

Performance Measure By customer survey, the percentage of departmental programs where customers report they are highly satisfied with the services they use.

* This survey is run every 18 months. The next survey is scheduled for Sep 2002

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate						70%		
Actual								
Date Measured								

Performance Measure By pricing a sample of selected items, average percent difference in price for central stores products as compared to the price for those products at commercial retail outlets.

* Negative number indicates Central Stores price is lower

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				(20%)				(20%)
Actual								
Date Measured								

Quarter 4 Comment Actual data has not yet been validated. The actual will be reported in the Sept 2002 quarter

Performance Measure By sample comparison, average percentage difference in rate between Division of Real Estate Services leased space as compared to the open market.

* Negative number denotes Division of Real Estate Services rate is lower than market.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				(20%)				(20%)
Actual				(21%)				
Date Measured								

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Performance Measure The number of transactions completed using the new Ultimate Purchasing System, which will give customers choice of purchase from private and state sources.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate				28,000				172,000
Actual				0				
Date Measured								

Quarter 4 Comment The TUPS system has been terminated.

Performance Measure By sample comparison, average percentage difference in rate between General Administration-owned facilities and comparable privately owned facilities.

* Negative number denotes lease cost is less in GA-owned facilities

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				(15%)				(15%)
Actual				(27%)				
Date Measured								

Performance Measure Based on comparison of vendor rates, average percentage difference in rates for campus delivery between Consolidated Mail and the nearest private-sector competitor.

* Negative number denotes Consolidated Mail Service rate is lower. Baseline is being established during first year of measure.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				(30%)				(30%)
Actual				(40%)				
Date Measured								

Performance Measure By comparison to published regionalized industry standards, average percentage difference in cost between Division of Engineering & Architectural Services project management services as compared to private industry.

* Negative number denotes the cost for EAS project management services is less than private industry

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				(40%)				(40%)
Actual				(40%)				
Date Measured								